

Office of Capital Defense Counsel 239 N Lamar St. Suite 604, Jackson 39201

André de Gruy

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	863,454				
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	863,454				
2. Travel					
a. Travel & Subsistence (In-State)	57,750				
b. Travel & Subsistence (Out-of-State)	15,185				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	72,935				
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,598				
b. Communications, Transportation & Utilities	45				
c. Public Information					
d. Rents	48,147				
e. Repairs & Service					
f. Fees, Professional & Other Services	230,841				
g. Other Contractual Services	24,827				
h. Data Processing	17,116				
i. Other	3,502				
Total Contractual Services	326,076				
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,620				
c. Equipment, Repair Parts, Supplies & Accessories	43				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	15,292				
Total Commodities	18,955				
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	1,909				
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,909				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	1,283,329				
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,334,909				
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Capital Defense Fund	1,359,608				
New Fund 3092 State Defender	(1,411,188)				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,283,329				
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	11			
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: André de Gruy
Official of Board or Commission

Budget Officer: André de Gruy / andre@capdefcounsel.com

Phone Number: 601-576-2315

Submitted by: André de Gruy
Name

Title: Director

Date: August 1, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Office of Capital Defense Counsel

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund	863,454	100.00%							
10. New Fund 3092 State Defender									
11.									
12.									
Total Salaries	863,454		67.28%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund	72,935	100.00%							
10. New Fund 3092 State Defender									
11.									
12.									
Total Travel	72,935		5.68%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund	326,076	100.00%							
10. New Fund 3092 State Defender									
11.									
12.									
Total Contractual	326,076		25.40%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund	18,955	100.00%							
10. New Fund 3092 State Defender									
11.									
12.									
Total Commodities	18,955		1.47%						

REQUEST BY FUNDING SOURCE

Name of Agency Office of Capital Defense Counsel

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund									
10. New Fund 3092 State Defender									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund	1,909	100.00%							
10. New Fund 3092 State Defender									
11.									
12.									
Total Equipment	1,909		0.14%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund									
10. New Fund 3092 State Defender									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund									
10. New Fund 3092 State Defender									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Office of Capital Defense Counsel

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund									
10. New Fund 3092 State Defender									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Capital Defense Fund	1,283,329	100.00%							
10. New Fund 3092 State Defender									
11.									
12.									
TOTAL	1,283,329		100.00%						

SPECIAL FUNDS DETAIL

Office of Capital Defense Counsel
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,334,909		
Capital Defense Fund (3097)	criminal case assessment fees	1,359,608		
New Fund 3092 State Defender (3092)	new agency and new fund	-1,411,188		
Section B TOTAL		1,283,329		

Section S + A + B TOTAL		1,283,329		
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Office of Capital Defense Counsel

Name of Agency

OTHER SPECIAL FUNDS

Mississippi Code Section 99-19-73 provides a criminal case assessment for the Capital Defense Counsel Fund. The Fund is for the purpose of defraying the expenses of the Office of Capital Defense Counsel and fees and expenses of private counsel in death penalty eligible cases. The current assessment is \$2.89 on each conviction.

This assessment generated in excess of \$1.3 million in FY 2011. It is estimated that the current assessment amount will generate approximately the same amount in FY12.

The assessment amount will have to be increased to fully fund the Capital Defense Litigation Act of 2000.

TREASURY FUND/BANK

This account is not budgeted. Funds are restricted for administration of the Office of Capital Defense Counsel employee cafeteria plan and source of funds is payroll deduction.

CONTINUATION AND EXPANDED REQUEST

Office of Capital Defense Counsel
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				863,454	863,454
Travel				72,935	72,935
Contractual Services				326,076	326,076
Commodities				18,955	18,955
Other Than Equipment					
Equipment				1,909	1,909
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,283,329	1,283,329
No. of Positions (FTE)				11.00	11.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Capital Defense Counsel
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Office of Capital Defense Counsel _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CAPITAL DEFENSE COUNSEL					
SUMMARY OF ALL PROGRAMS					

CONTINUATION AND EXPANDED REQUEST

Office of Capital Defense Counsel
AGENCY

Program No. 1 of 1 Programs

CAPITAL DEFENSE COUNSEL

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				863,454	863,454
Travel				72,935	72,935
Contractual Services				326,076	326,076
Commodities				18,955	18,955
Other Than Equipment					
Equipment				1,909	1,909
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,283,329	1,283,329
No. of Positions (FTE)				11.00	11.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Capital Defense Counsel
AGENCY

Program No. 1 of 1 Programs

CAPITAL DEFENSE COUNSEL

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Office of Capital Defense Counsel

1 - CAPITAL DEFENSE COUNSEL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:								
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:								
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:								
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Office of Capital Defense Counsel

1 - CAPITAL DEFENSE COUNSEL

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Capital Defense Counsel provides legal representation to indigent persons charged with death penalty eligible offenses in the state courts of Mississippi and tracks all such cases.

II. Program Objective:

The objective is to reduce the cost of death penalty litigation on the counties while providing high quality legal representation for persons charged with death penalty eligible offenses.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Office of Capital Defense Counsel

1 - CAPITAL DEFENSE COUNSEL

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Cases Opened	26.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per case opened	52,037.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percentage of trial cases open less than one year	76.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of Capital Defense Counsel

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) CAPITAL DEFENSE COUNSEL				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				

NOT APPLICABLE MEMBERS

Office of Capital Defense Counsel

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	N/A				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Office of Capital Defense Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	398		
61030 Travel Related Registration	1,200		
TOTAL (A)	1,598		
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	45		
61190 Freight			
TOTAL (B)	45		
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	10,560		
61440 Office Equipment	5,556		
61480 Exhibits, Conference Rentals			
61470 Capitol Facilities Rent	32,031		
TOTAL (D)	48,147		
E. REPAIRS & SERVICES (61500-61599)			
61550 Office Equipment & Furniture			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61606 Contractual Assistance	33		
61615 SAAS Fees - DFA	1,294		
61616 MMRS Fees	2,806		
61608 Legal Services	18,341		
6163X Legal (61630-61636)	14,612		
6164x Specialist Services			
6165X Personnel Services Contracts (61651-61653)	62,274		
61663 Witness Fees and Expenses	98,754		
61660 Court Costs and Court Reporters	3,011		
6168x SPAHRS Contract Payroll	1,813		
61690 Other Fees & Services	27,903		
TOTAL (F)	230,841		
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	7,736		
61710 Insurance & Fidelity Bonds			
61720 Membership Dues	1,850		
61721 Subscriptions	12,996		
61740 Salvage Removal	778		
61800 Procurment Card/Contr Purchases	1,467		
TOTAL (G)	24,827		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of Capital Defense Counsel

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
61917 Service Charges to State Data Center	4,356		
61919 Investigative Serv - Internet BS			
61921 Software Acquisition			
61922 Basic Telephone Out Vend	172		
61923 Basic Telephone Monthly - ITS	5,723		
61925 Long Distance Charges - ITS	1,729		
61928 Public Network Access Charges - Outside Vendor	78		
61929 Public Network Acc Charges - ITS			
61961 Maintenance and Repair - Outside Vendor	3,045		
61962 Maintenance/Repair of Communications Systems			
61902 IT Professional Fees-Outside Vendor	900		
61905 IT Professional Fees-ITS	1,113		
TOTAL (H)	17,116		
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	936		
61992 SPAHRS Travel related Expense (Intern Tavel)	458		
61994 Petty Cash	2,108		
TOTAL (I)	3,502		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	326,076		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	326,076		
TOTAL FUNDS	326,076		

**SCHEDULE C
COMMODITIES**

Office of Capital Defense Counsel
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	2,536		
62120 Duplication and Reproduction Supplies			
62130 Office Supplies & Materials			
62150 Maps, Manuals, Library Books, Films	805		
62160 Office Equipment (not capital outlay)	279		
Total (B)	3,620		
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels, Gasoline	43		
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)	43		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62475 Food For Business			
62555 Repair Parts	272		
62595 Other Equipment (less than \$500)			
62800 Procurement Card Expense	3,030		
62900 Intergovernmental Commodity Purchases			
62993 Reimbursable Travel Commodities (Fuel)	10,801		
62994 Perry Cash	1,189		
Total (E)	15,292		
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	18,955		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	18,955		
TOTAL FUNDS	18,955		

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Office of Capital Defense Counsel
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of Capital Defense Counsel

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Mainframe Equipment							
63421 Laptop	2	1,909					
63421 Desktops							
TOTAL (D)		1,909					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,909					
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,909					
TOTAL FUNDS		1,909					

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Office of Capital Defense Counsel

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Office of Capital Defense Counsel
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Office of Capital Defense Counsel

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2013 BUDGET REQUEST

Office of Capital Defense Counsel
Name of Agency

The Office of Capital Defense Counsel was legislatively merged with the Office of Indigent Appeals effective July 1, 2011, creating an entirely new agency, and causing both of these agencies to cease operations. Therefore, the FY 2013 budget request will be coming from the new agency.

FY 2011 actual expenditures are reflected herein to 'close' the Office of Capital Defense Counsel.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Office of Capital Defense Counsel

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ray Carter	Cleveland, OH	Capital Defense Mental Health Training	975	3097
Regina Curry	various	investigations and client services	620	3097
Regina Curry	New Orleans, LA	Workshop-Capital Defense Mitigation Specialis	445	3097
Regina Curry	New Orleans, LA	Annual NABSW Conference	1,310	3097
Regina Curry	Cleveland, OH	Capital Defense Mental Health Training	977	3097
John Helmert	Boulder, CO	Capital Voir Dire Training	588	3097
Lela Hubbard	Baltimore, MD	Airlie Training	566	3097
Lela Hubbard	various	Investigations and Client Services	4,324	3097
Lela Hubbard	Cleveland, OH	Capital Defense Mental Health Training	1,380	3097
Shelia O'Flaherty	Baltimore, MD	Airlie Trainng	299	3097
Shelia O'Flaherty	various	Investigations and Client Services	209	3097
Shelia O'Flaherty	New Orleans, LA	Workshop-Capital Defense Mitigation Specialis	181	3097
Kelsey Rushing	Cleveland, OH	Capital Defense Mental Health Training	943	3097
Alison Steiner	various	Investigations and Client Services	997	3097
Mackey Wright	New Orleans, LA	Workshop-Capital Defense Mitigation Specialis	146	3097
Mackey Wright	Chicago, IL	Seminar-Dev of Mitigation Evidence	1,225	3097
Total Out of State Travel Cost			\$15,185	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Office of Capital Defense Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61606 Contractual Assistance					
61606 Accounting Fees Other / unknown		33			3097
<i>Comp. Rate: unknown</i>					
TOTAL 61606 Contractual Assistance		33			
61615 SAAS Fees - DFA					
SAAS Fees DFA / Accounting System Access		1,294			3097
<i>Comp. Rate: fee</i>					
TOTAL 61615 SAAS Fees - DFA		1,294			
61616 MMRS Fees					
MMRS Charges / DFA		2,806			3097
<i>Comp. Rate: fee</i>					
TOTAL 61616 MMRS Fees		2,806			
61608 Legal Services					
61608 - Legal Services / Contract Legal Services		18,341			3097
<i>Comp. Rate: 75-100/hr</i>					
TOTAL 61608 Legal Services		18,341			
6163X Legal (61630-61636)					
Horan and Horan / Supreme Court Ordered Legal Fees		2,722			3097
<i>Comp. Rate: Court Ordered Fee</i>					
The Gilliam Firm / legal services		4,490			3097
<i>Comp. Rate: \$100/hr + exp</i>					
Vickie R Slater / legal services		2,400			3097
<i>Comp. Rate: \$100/hr</i>					
The Law Offices of Nicholas Bain / legal services		5,000			3097
<i>Comp. Rate: \$100/hr</i>					
TOTAL 6163X Legal (61630-61636)		14,612			
6164x Specialist Services					
61640 Expert Services-Univ Phys/Clinics / Client Assessment					3097
<i>Comp. Rate: fee</i>					
TOTAL 6164x Specialist Services					
6165X Personnel Services Contracts (61651-61653)					
Cornerstone Consulting Group / Fiscal Assistance		18,000			3097
<i>Comp. Rate: \$1500 mo + annual</i>					
Intern/Consultant Travel / Investigations		21,363			3097
<i>Comp. Rate: travel rates</i>					
Stacy Ferraro / Migiation Training		15,910			3097
<i>Comp. Rate: \$65/Hr and Expense</i>					
61658 Pers Serv Cont-Other Fees / Spahrs payroll		7,001			3097
<i>Comp. Rate: expenses</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		62,274			

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Capital Defense Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61663 Witness Fees and Expenses					
Germantown Psychological Assn / Psy Assessments		20,000			3097
<i>Comp. Rate: 250/hr</i>					
James Lauridson, MD / Pathology		3,484			3097
<i>Comp. Rate: \$300/HR</i>					
Richard Leo, PhD / client assesment		8,022			3097
<i>Comp. Rate: \$200/hr</i>					
expert witness and investigators / client assesments and inves					3097
<i>Comp. Rate: varies</i>					
conflict case experts and investigators / client assesment and investigation					3097
<i>Comp. Rate: varies</i>					
Wilbert Rideau / expert/consultant services		2,473			3097
<i>Comp. Rate: \$150/hr</i>					
Scales Biological Laboratory / laboratory analysis		250			3097
<i>Comp. Rate: per job</i>					
Carol Buffi / mitigation investigation		5,585			3097
<i>Comp. Rate: \$65/hr</i>					
Inquisitor Inc. / mitigation investigation		16,920			3097
<i>Comp. Rate: \$65/hr + expenses</i>					
Palmetto Consulting Research / forensic DNA comparison		1,000			3097
<i>Comp. Rate: \$350/hr</i>					
Bhusham S Agharkar / expert medical witness		7,070			3097
<i>Comp. Rate: \$350/hr</i>					
MS Neuropsychiatric Clinic / psychaitry expert		2,500			3097
<i>Comp. Rate: \$500/hr</i>					
John R Goff PhD / forensic psych. evaluation		6,000			3097
<i>Comp. Rate: \$250-\$350/hr</i>					
Knox & Associates LLC / crime scene reconstruction		4,000			3097
<i>Comp. Rate: \$175/hr</i>					
Clinical & Forensic Psychology / forensic psych evaluation		4,875			3097
<i>Comp. Rate: \$250/hr</i>					
Matthew Mendel PhD / forensic psych evaluation		12,075			3097
<i>Comp. Rate: \$300/hr</i>					
Timothy Summers / forensic psych evaluation		4,500			3097
<i>Comp. Rate: \$300/hr</i>					
TOTAL 61663 Witness Fees and Expenses		98,754			
61660 Court Costs and Court Reporters					
Court Reporters / hearing transcripts		3,011			3097
<i>Comp. Rate: statutory</i>					
Stegall Notary Services / Recording and Notary Fees					3097
<i>Comp. Rate: set fee</i>					
TOTAL 61660 Court Costs and Court Reporters		3,011			
6168x SPAHRS Contract Payroll					
Contract Worker / FICA match		1,813			3097
<i>Comp. Rate: 7.65%</i>					
TOTAL 6168x SPAHRS Contract Payroll		1,813			

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Capital Defense Counsel

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61690 Other Fees & Services					
Julie Schroeder / mitigation investigation <i>Comp. Rate: \$75/hr</i>		8,138			3097
Valerie Carson & Associates / mitigation investigation <i>Comp. Rate: \$40/hr</i>		7,870			3097
Professional Building Services / office cleaning <i>Comp. Rate: per job</i>		695			3097
Valerie R Carson / mitigation investigation <i>Comp. Rate: \$40/hr</i>		3,760			3097
Terry's Installation / office move and set=up <i>Comp. Rate: per job</i>		7,440			3097
TOTAL 61690 Other Fees & Services		<u>27,903</u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		230,841			

VEHICLE PURCHASE DETAILS

Office of Capital Defense Counsel _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Office of Capital Defense Counsel _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

CAPITAL LEASES

Office of Capital Defense Counsel

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Office of Capital Defense Counsel _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					